

**DEPARTMENT
NAME**

Metropolitan Transit Authority

**DEPARTMENT
MISSION**

The mission of the Metropolitan Transit Authority is to provide public transportation products to our community and its visitors so they can achieve greater mobility and experience a cleaner, healthier environment with less traffic congestion.

ISSUE STATEMENTS

Issue Statement One

Should the public perception of MTA continue to decline, the result would be:

- failure to become a viable alternative to the automobile
- lack of grassroots / community / business and political support
- continued employee morale problems
- lack of new funding
- longer commute times
- increased congestion
- increased air pollution

Issue Statement Two

Low organizational self-esteem and low morale will result in:

- poor labor relations
- low productivity
- poor employee attendance
- loss of quality and qualified employees
- reduced quality transit services

Issue Statement Three

The increasing population and change in developmental patterns in our service area affects our ability to meet the demands of our current and potential customers.

Issue Statement Four

Due to the increasing percentage of our fleet that is beyond its useful life as defined by the Federal Transit Administration:

- we are not able to meet the demands for accessible transportation to the elderly and disabled community
- service will be disrupted due to mechanical breakdowns
- service levels could be reduced due to reallocation of funding to maintenance costs
- ineffective use of taxpayers dollars

STRATEGIC GOALS

- Goal One** To provide increasing levels of accessible transportation services so that our community will utilize MTA's products at an increasing rate of 100,000 passengers over each of the next five years, and allow the community to experience cleaner air, reduced congestion and reduced dependence upon fossil fuels.
- Goal Two** MTA riders will benefit from a higher quality transit experience as evidenced by a reduction in customer complaints by 5% annually by improving organizational performance.
- Goal Three** So our customers can be assured of having reliable, fully accessible equipment when using our services, MTA will replace our aging fleet at a rate of 25 buses per year for each of the next four years.

LINES OF BUSINESS

Line of Business One – Purpose Statement The purpose of the Service Improvement line of business is to provide transportation services and information products to our community, its leaders and visitors so that greater mobility will be achieved.

LOB One – Key Results Percentage of Board members who responded they are better able to provide leadership because of information provided

Percentage change in people using public transit

Percentage of recommendations that result in approval

Line of Business Two – Purpose Statement The purpose of the Customer Care line of business is to provide transportation, equipment and amenity products to our passengers and potential passengers so they can have a consistently high quality transit experience.

LOB Two – Key Results Percentage of passengers who board at furnished stops (Shelters)

Percentage of passengers transported in safe vehicles free from mechanical failures

Percentage of MTA passengers that safely reach their destination

Percentage of customers who use MTA information products successfully

Percentage of on-time pull-outs

Percentage of mobility challenged customers getting where they need to be in less than 90 minutes

Line of Business Three – Purpose Statement The purpose of the Asset Management line of business is to provide financial and risk management products to MTA's decision-makers so that they can manage effectively.

LOB Three – Key Results Percentage of managers who stay within approved budget

Percentage of total revenue coming from non-fare sources

Strategic Business Plan

Percentage of dollars spent on liability expenditures

**Line of Business Four –
Purpose Statement**

The purpose of the Support Services line of business is to provide human resources and information technology products to MTA so that it can achieve results through a qualified and appropriately equipped workforce.

LOB Four – Key Results

Percentage of qualified workforce retained to meet business objectives

Percentage of workplace in compliance with laws and agreements

Percentage of administrative employees who have the right equipment to do their jobs

PROGRAM

Line of Business

Purpose Statement

The purpose of the Service Improvement line of business is to provide transportation services and information products to our community, its leaders and visitors so that greater mobility will be achieved.

Program Name

Board of Directors Information

Program Purpose Statement

The purpose of the Board of Directors Information program is to provide information products to the MTA Board of Directors so they can provide leadership for the community as evidenced by an increase in public transit usage.

Family of Measures: Result Measure(s)

Percentage of Board members who responded they are better able to provide leadership because of information provided **(Key Result)**

Family of Measures: Output Measure(s)

Number of MTA Board and Committee information packets delivered

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

Number of MTA Board and Committee information packets expected to be requested

Please list measures, if any, for this program that might be determined via a public survey.

none

Products

- Board graph reports
- MTA Board meeting packets
- Board meeting minutes
- Travel agendas/arrangements
- ACCESSRIDE Policy Advisory Committee (APAC) packets
- Board Committee meetings

PROGRAM

Line of Business

Purpose Statement

The purpose of the Service Improvement line of business is to provide transportation services and information products to our community, its leaders and visitors so that greater mobility will be achieved.

Program Name

Convenient Alternative Transportation

Program Purpose Statement

The purpose of the Convenient Alternative Transportation program is to provide transit service products to everyone so they can reduce their dependence on automobiles.

Family of Measures: Result Measure(s)

Percentage change in people using public transit **(Key Result)**

Family of Measures: Output Measure(s)

Number of passenger trips completed

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

Number of anticipated passenger trips

Please list measures, if any, for this program that might be determined via a public survey.

none

Products

- Passenger Trips:
 - a. School field trips
 - b. State trolley trips
 - c. Coliseum trolley trips
 - d. Metro shuttle trips
 - e. Special events shuttles
 - f. Lunchline trips
 - g. Fixed route wheelchair passenger trips
 - h. Express trips
 - i. RTA service trips
 - j. Trolley contract service
 - k. Van/vanpool lease
 - l. Magnet school rides
 - m. Regular service bus trips
 - n. Bicycle users trips
 - o. Snow route trips
 - p. Park & Ride Lots
- Mobility Checks (blue)
- Community Outreach representation
- ADA stop notifications
- Complaint and compliments reports
- Administrative meeting notifications
- Special Events coordinations
- Newsletters
- e-briefs
- Customer complaints resolutions
- No-excuse warranties
- Transfer tickets
- Mobility pass guaranteed ride home reimbursement checks
- Vehicle repaints
- Scrubs (bus cleanings)

PROGRAM

**Line of Business
Purpose Statement**

The purpose of the Service Improvement line of business is to provide transportation services and information products to our community, its leaders and visitors so that greater mobility will be achieved.

Program Name

Service Improvements and Grants

Program Purpose Statement

The purpose of the Service Improvements and Grants program is to provide Planning Recommendation and Grant Application products to Decision Makers so they can make informed decisions on allocation of MTA funds.

**Family of Measures: Result
Measure(s)**

Percentage of recommendations that result in approval (**Key Result**)
Percentage of grant applications that result in awarded funds

**Family of Measures: Output
Measure(s)**

Number of Planning recommendations made
Number of Grant Applications submitted

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Number of Grant Applications

**Family of Measures: Demand
Measure(s)**

Number of Planning recommendations expected to be generated
Number of Grant Applications expected to be generated

Please list measures, if any, for this program that might be determined via a public survey.

none

Products

- Ridership analysis reports
- Bus revenue analysis reports
- Grant applications
- Service exception reports
- Planning recommendations
- Job costing analysis reports
- Passenger survey reports

PROGRAM

Line of Business Purpose Statement The purpose of the Customer Care line of business is to provide transportation, equipment and amenity products to our passengers and potential passengers so they can have a consistently high quality transit experience.

Program Name Customer Care

Program Purpose Statement The purpose of the Customer Care program is to provide amenity products to transit users so they can be comfortable while waiting to board.

Family of Measures: Result Measure(s) Percentage of passengers who board at furnished stops (shelters) **(Key Result)**

Family of Measures: Output Measure(s) Number of furnished stops provided

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s) Number of furnished stops expected to be required

Please list measures, if any, for this program that might be determined via a public survey.

none

Products

- Furnished stops:
 - a. Bus stop shelters
 - b. Bus benches
- Clean bus stops
- Shelter inventories
- Bench inventories
- Clean facilities
- Bus stop sign installations

PROGRAM

**Line of Business
Purpose Statement**

The purpose of the Customer Care line of business is to provide transportation, equipment and amenity products to our passengers and potential passengers so they can have a consistently high quality transit experience.

Program Name

Vehicle Preparation and Readiness

Program Purpose Statement

The purpose of the Vehicle Preparation and Readiness program is to provide maintenance, repair, training and information products to MTA so it can transport passengers in safe vehicles free from mechanical failure.

**Family of Measures: Result
Measure(s)**

Percentage of passengers transported in safe vehicles free from mechanical failures **(Key Result)**

**Family of Measures: Output
Measure(s)**

Number of Preventative Maintenance inspections completed

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

**Family of Measures: Demand
Measure(s)**

Number of Preventative Maintenance inspections required per OEM specifications.

Please list measures, if any, for this program that might be determined via a public survey.
none

Products

- Rebuilt transmissions
- Rebuilt generators, alignment
- Bus brake relines
- Rebuilt Engines
- Bus repairs
- Preventative maintenance inspections
- Bus parts inventory reports
- Maintenance training classes
- Operations bulletins
- Defect reports
- Operator job instructions reports
- Re-order reports
- Daily fuel and miles reports
- Fare collection equipment repairs

PROGRAM

Line of Business Purpose Statement The purpose of the Customer Care line of business is to provide transportation, equipment and amenity products to our passengers and potential passengers so they can have a consistently high quality transit experience.

Program Name Passenger Safety

Program Purpose Statement The purpose of the Passenger Safety program is to provide Safety products to our employees so they can transport passengers safely to their destinations.

Family of Measures: Result Measure(s) Percentage of MTA passengers that safely reach their destination **(Key Result)**

Family of Measures: Output Measure(s) Number of driver training classes taught

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s) Number of expected driver training classes

Please list measures, if any, for this program that might be determined via a public survey.

none

Products

- Accident reports
- Safety flashes
- Incident reports
- Damage repair estimates
- Safety retraining classes
- Titan home day transit security
- Customer conflict resolution letters
- Passenger suspension notices
- Driver training classes
- Emergency EMG van location responses
- CDL license certification awards

Strategic Business Plan

PROGRAM

**Line of Business
Purpose Statement**

The purpose of the Customer Care line of business is to provide transportation, equipment and amenity products to our passengers and potential passengers so they can have a consistently high quality transit experience.

Program Name

Getting Around in Nashville

Program Purpose Statement

The purpose of the Getting Around in Nashville program is to provide Transit Information products to MTA Customers and Potential Customers so they can ride the right bus at the right time.

**Family of Measures: Result
Measure(s)**

Percentage of customers who use MTA information products successfully (**Key Result**)
Percentage of customers calling Customer Service for information

**Family of Measures: Output
Measure(s)**

Number of publications provided
Number of customer service responses

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Customer service responses

**Family of Measures: Demand
Measure(s)**

Number of publications demanded
Number of customer service responses demanded

Please list measures, if any, for this program that might be determined via a public survey.

none

Products

- Snow route detour brochures
- Publications
 - a. Bus time schedules
 - b. MTA system maps
 - c. Brochures
 - d. ACCESSRIDE publications
 - e. Special event detour flashes
 - f. Service change flashes
 - g. Holiday schedules
- Website schedules
- Website service bulletins
- Service information presentations
- Passenger display database
- Special service news releases
- Bus stop sign schedules
- Customer service responses
- Citizen Community Facilitations
- News releases
- Community Outreach Representations

PROGRAM

Line of Business Purpose Statement The purpose of the Customer Care line of business is to provide transportation, equipment and amenity products to our passengers and potential passengers so they can have a consistently high quality transit experience.

Program Name Logistics

Program Purpose Statement The purpose of the Logistics program is to provide Information, Training and Equipment products to MTA so buses can leave the garage on time.

Family of Measures: Result Measure(s) Percentage of on-time pull-outs **(Key Result)**

Family of Measures: Output Measure(s) Number of bus pull outs made

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s) Number of bus pull outs demanded

Please list measures, if any, for this program that might be determined via a public survey.

none

Products

- Bus type assignments
- Bus work assignments
- Bus pull outs
- Bus swing sheets
- Daily manifests to Operators
- Daily manpower requirement reports
- Fuel quotes for bid
- Dispatcher sign-out databases
- Extra-Board rules
- Special Events detour reports
- Attendance reports
- Technical specifications
- ACCESSRIDE response/reservations answer phones

Strategic Business Plan

PROGRAM

Line of Business Purpose Statement The purpose of the Customer Care line of business is to provide transportation, equipment and amenity products to our passengers and potential passengers so they can have a consistently high quality transit experience.

Program Name Access to All

Program Purpose Statement The purpose of the Access to All program is to provide Alternative Mobility products to the Mobility Challenged so they can get to where they need to be in less than 90 minutes.

Family of Measures: Result Measure(s) Percentage of mobility challenged customers getting where they need to be in less than 90 minutes **(Key Result)**

Family of Measures: Output Measure(s) Number of ACCESSRIDE trips completed
Number of Travel Training sessions given

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

ACCESSRIDE trips

Family of Measures: Demand Measure(s) Number of ACCESSRIDE trips expected to be demanded.
Number of Travel Training sessions expected to be given

Please list measures, if any, for this program that might be determined via a public survey.
none

Products

- Taxi rides
- Discounted mobility checks (red)
- ACCESSRIDE trips
- Travel training classes

PROGRAM

Line of Business Purpose Statement The purpose of the Asset Management line of business is to provide financial and risk management products to MTA's decision-makers so that they can manage effectively.

Program Name Financial and Asset Management

Program Purpose Statement The purpose of the Financial and Asset Management program is to provide Financial and Analytical Reporting products to MTA Management so they can make informed decisions to stay within approved budget.

Family of Measures: Result Measure(s) Percentage of Managers who stay within approved budget (**Key Result**)

Family of Measures: Output Measure(s) Number of financial reports completed

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s) Number of financial reports expected to be required

Please list measures, if any, for this program that might be determined via a public survey.
none

Products

- Financial Reports
 - a. Capital budget reports
 - b. Financial budget reports
 - c. Financial reforecast reports
 - d. Disadvantaged Business Enterprise reports
 - e. Financial trend analysis reports
 - f. Ticket sales reports
 - g. Titan's shuttle financial report
 - h. Cash flow projection reports
 - i. Federal Transit Administration Quarterly reports
 - j. Ratio analysis reports
 - k. Collection reports
 - l. Preventative Maintenance reimbursement reports
 - m. Comprehensive annual financial reports
- Equipment disposals
- Medical claims trend analysis reports
- Worker's Compensation trend analysis reports
- Farebox deposit reconciliation reports
- Petty cash refunds and advances
- Financial balance sheets
- Vacation accrual reports
- Ticket inventory reconciliation reports
- Billings (invoices)
- Monthly financial profit and loss statements
- Ticket Sales reconciliation reports
- Fixed asset inventory lists
- A/P checks

PROGRAM

Line of Business Purpose Statement The purpose of the Asset Management line of business is to provide financial and risk management products to MTA's decision-makers so that they can manage effectively.

Program Name Sales

Program Purpose Statement The purpose of the Sales program is to provide Revenue Generating products to MTA so it can increase non-fare revenue.

Family of Measures: Result Measure(s) Percentage of total revenue coming from non-fare sources **(Key Result)**

Family of Measures: Output Measure(s) Number of advertising spaces sold

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s) Number of advertising spaces expected to be requested

Please list measures, if any, for this program that might be determined via a public survey.
none

Products

- Advertising sign sales photographs
- Advertising sales proposals
- Advertising trade sales agreements
- Sales promotional items distributions
- Advertising sales rate brochures
- Advertising sign postings
- Advertising sales calls responses
- Advertising customer sales completion reports
- Advertising sales media kits
- Advertising spaces \$
- Website advertising/sales
- Advertising sales inventories
 - Bench
 - Shelter
 - Bus
- Public parking spaces
- Arena Landport parking change, ticket bags

PROGRAM

Line of Business Purpose Statement The purpose of the Asset Management line of business is to provide financial and risk management products to MTA's decision-makers so that they can manage effectively.

Program Name Business Protection

Program Purpose Statement The purpose of the Business Protection program is to provide Risk Management products to MTA so it can minimize financial liability exposure.

Family of Measures: Result Measure(s) Percentage of dollars spent on liability expenditures
(Key Result)

Family of Measures: Output Measure(s) Number of insurance procurements completed

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s) Number of insurance procurements expected to be required

Please list measures, if any, for this program that might be determined via a public survey.

none

Products

- Insurance procurements
 - Building
 - Liability
 - Worker's Compensation
 - Employee Dishonesty
 - Vanpool
- Cash Box audit reports
- Liability insurance claims trend analysis reports
- Audit work papers
- Building safety inspection reports
- Vanpool records

PROGRAM

Line of Business Purpose Statement The purpose of the Support Services line of business is to provide human resources and information technology products to MTA so that it can achieve results through a qualified and appropriately equipped workforce.

Program Name Employment Services

Program Purpose Statement The purpose of the Employment Services Program is to provide recruitment, benefit and development products to MTA managers so they can recruit and retain a qualified workforce to meet its business objectives.

Family of Measures: Result Measure(s) Percentage of qualified workforce recruited to meet business objectives.
Percentage of qualified workforce retained to meet business objectives **(Key Result)**

Family of Measures: Output Measure(s) Number of New hire placements completed

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s) Number of New hire placements expected to be requested

Please list measures, if any, for this program that might be determined via a public survey.
none

Products

- Pension meeting minutes
- Employee complaint resolution
- Organizational charts
- New hire orientations
- Summary Plan Descriptions (Benefit Plan)
- Administrative operations bulletins
- Medicare reimbursement checks
- 403(b) enrollments
- Uniform allowance checks
- Wellness training coordinations
- Flu shot coordinations
- EAP contract
- Retiree and Spouse bus passes
- Annual wellness physical coordinations
- Medical Plan
- Computer purchase reimbursements
- Employee bus pass (ID)
- Life Insurance settlement checks
- Collective agreements
- Coffee with Paul
- Retirement checks
- Job fair exhibits
- New hire placements
- Software training classes
- Employee evaluations
- Training enrollments
- Payroll checks
- Salary review decisions
- Daily time exception sheets
- Tuition reimbursements

PROGRAM

**Line of Business
Purpose Statement**

The purpose of the Support Services line of business is to provide human resources and information technology products to MTA so that it can achieve results through a qualified and appropriately equipped workforce.

Program Name

Human Resources

Program Purpose Statement

The purpose of the Human Resources program is to provide employment compliance products to MTA staff so they can maintain a workplace compliant with applicable laws and agreements.

**Family of Measures: Result
Measure(s)**

Percentage of workplace in compliance with laws and agreements **(Key Results)**

**Family of Measures: Output
Measure(s)**

Number of first step grievance resolution letters sent
Number of reports delivered

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

first step grievances

**Family of Measures: Demand
Measure(s)**

Number of first step grievances resolution letters expected to be demanded
Number of reports expected to be required

Please list measures, if any, for this program that might be determined via a public survey.

none

Products

- Drug test appointments
- Position descriptions
- Employment Security hearing materials
- Pension disability verification letters
- Substance Abuse policy
- Arbitration materials
- Reports:
 - New Hire reports (to State)
 - Worker's Comp First Report of Injury
 - Annual drug report
 - EEO-1 report
 - Commercial Driver's License reports (to State)
 - National transit database ACCESSRIDE
 - NTD reports
 - Safety NTD reports
- Pension audit data
- Employee handbook
- Pensioner files
- First step grievance resolution letters
- Medical audit data
- Employment verification responses
- Personnel files
- Medical files
- Court testimony
- FMLA letters
- Employee ID cards
- Employee Internet e-mail policy agreements
- Original document contract files
- Rules/Legal interpretations

PROGRAM

**Line of Business
Purpose Statement**

The purpose of the Support Services line of business is to provide human resources and information technology products to MTA so that it can achieve results through a qualified and appropriately equipped workforce.

Program Name

Internal Support

Program Purpose Statement

The purpose of the Internal Support program is to provide Communications, Information Technology and support products to MTA's Administrative employees so they can have all the appropriate equipment necessary to perform their job duties.

**Family of Measures: Result
Measure(s)**

Percentage of Administrative employees who have the right equipment to do their jobs **(Key Results)**

**Family of Measures: Output
Measure(s)**

Number of computer and software installations completed
Number of telephone installations completed

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

computer and software installations

**Family of Measures: Demand
Measure(s)**

Number of computer and software installations expected to be requested
Number of telephone installations expected to be requested

Please list measures, if any, for this program that might be determined via a public survey.

none

Products

- Telephone Inventory
- Data Backups
- Office supply inventory
- Cell phone distributions
- Computer inventory
- Telephone installations
- Computer (ext.) repairs
- Computer installations
- Software installations